

University of Louisiana at Monroe
College of Education and Human Development
Budget Steering Committee Meeting
June 3, 2011

Committee Members: Dr. Sandra Lemoine, Chair..... present
Dr. Thilla Sivakumaran present
CURR – Dr. Dorothy Schween present
CURR – Dr. Jerrilene Washington..... present
EDLC – Dr. Leonard Clarkexcused
EDLC – Dr. Harper Gaushellexcused
KINS – Dr. Wilson Campbell present
KINS – Mr. Robert Williamsonexcused
PSYC – Dr. Veronica Lewis present
PSYC – Dr. David Williamsonexcused

Also Attending: Madelaine Lanham, Administrative Assistant present
Lisa Seymour, Admin. Asst./Business Manager present

Dr. Lemoine distributed copies of the May 24 meeting minutes to the committee. Dr. Campbell made a motion to accept the minutes and Dr. Schween seconded the motion.

There is no new information to report regarding the 2011-2012 budget. We hope to know something in a couple of weeks. Dr. Lemoine reminded everyone that the budget scenario consists of three levels of potential cuts – Level 1 \$300,000, Level 2 \$600,000 and Level 3 \$900,000. There are not enough funds in operating services and travel to have a significant impact on any budget cut. As discussed at the last budget meeting, if the budget cut is \$300,000 or less (a Level 1 cut) we will be okay since we have already met the \$300,000 cut through attrition.

If the budget cut comes in greater than \$300,000, what are the suggestions of the committee? Dr. Lemoine has some scenarios, but needs suggestions. We are in a holding pattern for now as we do not know what the budget cuts will be. Dr. Schween asked how much the approved tuition increase would offset budget cuts. Dr. Lemoine thinks that it has already been taken into account. There was an article in the newspaper this morning that sounded positive in regards to the tuition increase. We still need to be prepared for the possibility of a \$600,000 or \$900,000 cut.

Even if we have to prepare for a \$600,000 or \$900,000 cut, we will need to continue with the faculty searches. The question was asked if we have to prepare for the higher cuts, is it possible to eliminate the searches? Dr. Campbell explained that Kinesiology cannot offer enough classes for students to graduate without filling the vacant position. Marriage and Family Therapy’s enrollment will support hiring two additional faculty. Psychology has had to restructure – larger classes and more classes.

We are doing everything we can to maintain every program we have in this college. What are our options in order to meet the \$600,000 or \$900,000? The only place we have to go is to look at personnel lines.

We have to work within the parameters we've been given. We are highly functioning and we've had growth in our college. We have had significant growth in our graduate programs. Enrollment has increased significantly in Marriage and Family Therapy. Through the Ed.D. in Curriculum and Instruction, we anticipate an increased enrollment. We have to increase enrollment before we can ask for a new line.

Talk to the faculty to find out their recommendations. Hopefully budget cuts for CEHD will not go beyond a Level 1 cut. We've done all of the course rotations that are possible and are operating as efficiently as we can.

If we cut a line, we have to factor in the cost for adjuncts. Curriculum and Instruction is recruiting graduate students. In addition to increased enrollment, we also need increased donor support and funding through grants. We need to increase enrollment in all areas – primarily graduate programs. We have several areas where we are looking at new graduate programs.

Are they considering furlough? Furloughs only impacts unclassified and classified employees. The furlough approach is a temporary fix – we need a recurring fix.

Are these cuts based on percentages of budgets across campus? It's not across the board. There is going to be a university committee that will review potential budget cuts – our job is to make recommendations.

A lot of what we're saying today is speculation. All we know is that we have been given a directive for projections. We need to be very careful how we approach the \$600,000 and \$900,000. We do not want to keep the faculty in the dark – we are only looking at scenarios.

Dr. Lemoine thanked all of the departments for their part in course rotations and running more efficiently. Also, Dr. Lemoine asked that any suggestions be forwarded to Dr. Lemoine.

There being no further business, the meeting was adjourned at 3:00 p.m.

Respectfully submitted,

Madelaine Lanham
College of Education and Human Development
Administrative Assistant 4
June 10, 2011